

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Idaho's two community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.							
North Idaho College (NIC) in Coeur d'Alene and the College of Southern Idaho (CSI) in Twin Falls are the two public community colleges in Idaho.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 722							
General	551.90	0	0	0	18,821,600	0	18,821,600
Dedicated	0.00	0	0	0	300,000	0	300,000
Other	5.60	0	0	0	20,753,900	0	20,753,900
Total	557.50	0	0	0	39,875,500	0	39,875,500
Appropriation Adjustments							
4.92 Other Adjustments: To reconcile FY 2003 estimated revenue with actual revenue.							
General	(283.30)	0	0	0	0	0	0
Dedicated	5.70	0	0	0	0	0	0
Other	277.60	0	0	0	474,600	0	474,600
Total	0.00	0	0	0	474,600	0	474,600
FY 2003 Total Appropriation							
General	268.60	0	0	0	18,821,600	0	18,821,600
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	283.20	0	0	0	21,228,500	0	21,228,500
Total	557.50	0	0	0	40,350,100	0	40,350,100
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distribute lump sum appropriation to Object Codes where expenditures are anticipated.							
General	0.00	14,713,900	2,683,900	1,423,800	(18,821,600)	0	0
Dedicated	0.00	226,700	48,400	24,900	(300,000)	0	0
Other	0.00	15,426,600	4,099,900	1,702,000	(21,228,500)	0	0
Total	0.00	30,367,200	6,832,200	3,150,700	(40,350,100)	0	0
6.31 FTP or Fund Adjustment: Provide spending authority for student fees and tax changes.							
General	(8.60)	0	0	0	0	0	0
Other	1.50	992,500	579,400	65,800	0	0	1,637,700
Total	(7.10)	992,500	579,400	65,800	0	0	1,637,700
FY 2003 Estimated Expenditures							
General	260.00	14,713,900	2,683,900	1,423,800	0	0	18,821,600
Dedicated	5.70	226,700	48,400	24,900	0	0	300,000
Other	284.70	16,419,100	4,679,300	1,767,800	0	0	22,866,200
Total	550.40	31,359,700	7,411,600	3,216,500	0	0	41,987,800

Community Colleges
Community Colleges

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Base							
General	260.00	14,713,900	2,683,900	1,423,800	0	0	18,821,600
Dedicated	5.70	226,700	48,400	24,900	0	0	300,000
Other	284.70	16,419,100	4,679,300	1,767,800	0	0	22,866,200
Total	550.40	31,359,700	7,411,600	3,216,500	0	0	41,987,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	194,200	0	0	0	0	194,200
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	214,100	0	0	0	0	214,100
Total	0.00	411,300	0	0	0	0	411,300

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. Not all institutions participate in the state health insurance plan, but equivalent funding is included. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	33,500	0	0	0	0	33,500
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	35,600	0	0	0	0	35,600
Total	0.00	69,800	0	0	0	0	69,800

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	20,500	0	0	0	20,500
Dedicated	0.00	0	400	0	0	0	400
Other	0.00	0	36,900	0	0	0	36,900
Total	0.00	0	57,800	0	0	0	57,800

10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 External Nonstandard Adjustment: This recommendation provides for enrollment workload adjustment.							
General	8.20	488,200	74,500	9,600	0	0	572,300
Total	8.20	488,200	74,500	9,600	0	0	572,300
10.73 External Nonstandard Adjustment: This recommendation provides funding for library books and periodicals.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	200	0	0	200
Other	0.00	0	0	5,400	0	0	5,400
Total	0.00	0	0	5,600	0	0	5,600
10.75 External Nonstandard Adjustment: Not recommended. Utility increases.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Shift funding sufficient to cover the increase needed for the Maintenance of Current Operations (MCO) from Liquor funds to the General Fund.							
General	0.00	3,700	400	200	0	0	4,300
Dedicated	0.00	(3,700)	(400)	(200)	0	0	(4,300)
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	268.20	15,433,500	2,779,300	1,433,600	0	0	19,646,400
Dedicated	5.70	226,700	48,400	24,900	0	0	300,000
Other	284.70	16,668,800	4,716,200	1,773,200	0	0	23,158,200
Total	558.60	32,329,000	7,543,900	3,231,700	0	0	43,104,600
Program Enhancements							
12.91 Lump Sum Adjustment: Shift Object Code budget to Trustee Benefit Payments, as has been appropriated in recent years.							
General	0.00	(15,433,500)	(2,779,300)	(1,433,600)	19,646,400	0	0
Dedicated	0.00	(226,700)	(48,400)	(24,900)	300,000	0	0
Other	0.00	(16,668,800)	(4,716,200)	(1,773,200)	23,158,200	0	0
Total	0.00	(32,329,000)	(7,543,900)	(3,231,700)	43,104,600	0	0
FY 2004 Gov's Recommendation							
General	268.20	0	0	0	19,646,400	0	19,646,400
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	284.70	0	0	0	23,158,200	0	23,158,200
Total	558.60	0	0	0	43,104,600	0	43,104,600